

Appendix B-4 Brandt Rock Consulting VPN Internet Access (DSL) Bid, p1

Location	Address	Phone	Service	40X	DSL net	ISDN	Port	Modem	Router	Switch
Clearwater	100 N. Shoreline Dr. Clearwater, FL 33765	727-461-2990	Cable IDSL ADSL SDSL 512K T1 1.544 T1	\$ 330.00 \$ 500.00			\$ 710.00 \$ 847.75		\$ 245.00	\$ 795.10 \$ 795.35
Re-entry, North Palm	721 US Hwy 1 Suite 204 North Palm Beach, FL 33469-4519	561-840-4880	Cable IDSL ADSL SDSL 512K T1 1.544 T1				\$ 858.50 \$ 1,149.30		\$ 1,045.00	\$ 795.10 \$ 795.35
Broward County Re-entry	4200 N.W. 19th Street Suite 300B, Lauderdale FL 33313	885-536-6613	Cable IDSL ADSL SDSL 512K T1 1.544 T1		\$ 200.00					
EHK Brookville, FL	307 Cubberath Road, Brookville, FL 34802-8018	352-708-8383	Cable IDSL ADSL SDSL 512K T1 1.544 T1		\$ 300.00			\$ 740.05		\$ 2,820.00
EYDC, Okeechobee, FL	7200 Highway 441 North Okeechobee, FL 34872-8850	885-763-2173	Cable IDSL ADSL SDSL 512K T1 1.544 T1				\$ 1,260.20 \$ 1,459.10	\$ 879.95	\$ 3,230.00	\$ 896.10 \$ 896.35
EHK, Okeechobee, FL	600 N.E. 72nd Circle, North Okeechobee, FL 34872-8851	885-357-0047	Cable IDSL ADSL SDSL 512K T1 1.544 T1				\$ 1,310.00 \$ 1,461.30		\$ 2,444.00	\$ 2,277.10 \$ 2,280.35
ETPG, Vernon, FL	3242 Moon Hill Road, Vernon, FL 32482-2019	850-530-8513	Cable IDSL ADSL SDSL 512K T1 1.544 T1	\$ 330.00 \$ 500.00			\$ 760.00 \$ 877.30		\$ 1,537.00	\$ 1,801.10 \$ 1,834.35
ETHE, Marion, NC	815 Shapards Vley Lane Marion, NC 27563-6073	252-458-2800	Cable IDSL ADSL SDSL 512K T1 1.544 T1				\$ 847.00 \$ 1,088.75		\$ 1,100.00	\$ 1,461.10 \$ 1,484.35
EME, Boone, NC	4854 High Rock Rd, Boone, NC 28608	336-821-3300	Cable IDSL ADSL SDSL 512K T1 1.544 T1				\$ 1,337.00 \$ 1,525.10		\$ 2,244.00	\$ 1,304.10 \$ 1,304.35
ELP R, Pierce, FL	4500 Orange Ave., FL Pierce, FL 34045	561-485-3653	Cable IDSL ADSL SDSL 512K T1 1.544 T1				\$ 1,440.40 \$ 1,636.15	\$ 110.05		\$ 2,244.00 \$ 2,244.35
EYCP, Brookville, FL	201 Cubberath Road, Brookville, FL 34802-8017	352-708-8321	Cable IDSL ADSL SDSL 512K T1 1.544 T1	\$ 330.00 \$ 500.00	\$ 200.00		\$ 1,440.40 \$ 1,636.15	\$ 180.95 \$ 280.95		\$ 896.10 \$ 896.35
EYM, Chevalier, FL	HC #1 Box 8 Chevalier, FL 33440-9287	885-983-1400	Cable IDSL ADSL SDSL 512K T1 1.544 T1	\$ 330.00 \$ 500.00			\$ 1,270.20 \$ 1,459.05	\$ 820.95	\$ 3,230.00	\$ 896.10 \$ 896.35
EHK, Floral City, FL	7027 East Grape Creek Trail, Floral City, FL 34430-3042	352-738-3843	Cable IDSL ADSL SDSL 512K T1 1.544 T1				\$ 1,040.20 \$ 1,234.90	\$ 280.05		\$ 896.10 \$ 896.35
EYA, Chikassaw, FL	451 St Nicholas Ave., Chikassaw, FL 32709-8605	407-508-0218	Cable IDSL ADSL SDSL 512K T1 1.544 T1	\$ 330.00 \$ 500.00			\$ 680.00 \$ 847.75	\$ 280.05 \$ 84.95		\$ 896.10 \$ 896.35
EMH, Suwanee, GA	4070 Camp Road, Suwanee, GA 30072-1844	706-747-1082	Cable IDSL ADSL SDSL 512K T1 1.544 T1				\$ 1,101.80 \$ 1,302.50	\$ 830.95	\$ 700.00	\$ 896.10 \$ 896.35
EVMA, Benson, VT	876 Road Pd Rd Benson VT 05743-0508	802-537-4161	Cable IDSL ADSL SDSL 512K T1 1.544 T1				\$ 1,063.00 \$ 1,262.50		\$ 2,330.00	\$ 2,407.10 \$ 2,500.35
ETI, Exeter, RI	One Camp E-Hur-Yee Place, Exeter, RI 02825-1400	401-538-7775	Cable IDSL ADSL SDSL 512K T1 1.544 T1				\$ 721.40 \$ 910.10	\$ 280.05	\$ 1,020.00	\$ 896.10 \$ 896.35
EMT, Lowgap, NC	236 Ramsey Orchard Rd., Lowgap, NC 27024-8210	336-382-3111	Cable IDSL ADSL SDSL 512K T1 1.544 T1				\$ 1,113.40 \$ 1,302.10		\$ 1,980.00	\$ 1,045.10 \$ 1,045.35

Appendix B-4 Brandt Rock Consulting VPN Internet Access (DSL) Bid, p2

Location	Address	Phone	Service	Alt	DSL Req	DSL Price	DSL Price	DSL Price	DSL Price	DSL Price
EXH, Newport, NC	308 Nine Mile Rd. Newport, NC 28370-9711	202-728-8056	Cable DSL ADSL SDSL S12K T1 S144 T1			\$ 1,595.00 \$ 1,782.75		\$ 1,810.00 \$ 2,262.10		\$ 2,262.10 \$ 2,262.10
ETKE, Elizabeth City, NC	1080 Bruce Sand Hill Rd., Elizabeth City, NC 28337	915-336-4487	Cable DSL ADSL SDSL S12K T1 S144 T1			\$ 743.00 \$ 932.50	\$ 280.00	\$ 1,048.00 \$ 1,800.20		\$ 1,797.10 \$ 1,800.20
ETK, Hendersonville, NC	Route 4, Box 282, Hendersonville, NC 28756-9442	828-683-6458	Cable DSL ADSL SDSL S12K T1 S144 T1			\$ 690.00 \$ 887.75	\$ 220.00	\$ 1,005.00 \$ 1,868.20		\$ 1,363.10 \$ 1,868.20
EKA, Candler, NC	500 E. N. Sumner Dr., Candler, NC 27229-8156	910-974-4783	Cable DSL ADSL SDSL S12K T1 S144 T1			\$ 1,053.80 \$ 1,242.50	\$ 280.00	\$ 1,333.80 \$ 1,522.50		\$ 585.10 \$ 885.20
EBA, Deer Lodge, TN	421 Cashell Farm Rd., Deer Lodge, TN 37728-6807	931-383-8048	Cable DSL ADSL SDSL S12K T1 S144 T1			\$ 1,494.20 \$ 1,682.90		\$ 1,940.10 \$ 2,128.20		\$ 1,940.10 \$ 2,128.20
ETA, Colebrook, NH	Route 1, Box 184F, Colebrook, NH 03616-0715	603-257-8755	Cable DSL ADSL SDSL S12K T1 S144 T1			\$ 1,006.00 \$ 1,207.20		\$ 1,405.10 \$ 1,606.30		\$ 1,405.10 \$ 1,606.30
ENAC, Marion, FL	3112 Friendship Road, Marion, FL 32070-0775	850-875-4812	Cable DSL ADSL SDSL S12K T1 S144 T1	\$ 338.00		\$ 833.40 \$ 1,025.10		\$ 1,809.10 \$ 1,812.30		\$ 1,809.10 \$ 1,812.30
EKE, Silver Springs, FL	1918 NE 13th St., Silver Springs, FL 34488-3364	352-492-1353	Cable DSL ADSL SDSL S12K T1 S144 T1	\$ 388.00		\$ 1,008.10 \$ 1,209.30	\$ 280.00	\$ 1,288.10 \$ 1,489.30		\$ 656.10 \$ 857.30
ECVTP, Raiford, FL	Route 1, Box 300, Raiford, FL 32063-0029	904-451-1280	Cable DSL ADSL SDSL S12K T1 S144 T1							
ETH, Blakely, GA	Rt 5, Box 1180, Blakely, GA 31725-0107	612-725-3630	Cable DSL ADSL SDSL S12K T1 S144 T1							
George Allenware	290 Langley Drive, Suite 1517, Lawrenceville, GA 30043	678-378-6448	Cable DSL ADSL SDSL S12K T1 S144 T1			\$ 1,085.00		\$ 945.00 \$ 828.01		\$ 828.01
Re-Entry, Holly Hill	1448 N Nova Rd, Suite 303, Holly Hill, FL 32117	386-246-1800	Cable DSL ADSL SDSL S12K T1 S144 T1			\$ 732.00		\$ 880.00 \$ 828.01		\$ 828.01
Re-Entry, Hawthornburg	6600 N. Arnette Ave, Suite 212, Tampa, FL 33609	813-833-4774	Cable DSL ADSL SDSL S12K T1 S144 T1			\$ 812.00		\$ 748.00 \$ 828.01		\$ 828.01
Ocala Allcare	2216 SE Pl Ring Street, Suite B, Ocala, FL 34471	352-386-2565	Cable DSL ADSL SDSL S12K T1 S144 T1			\$ 1,090.00		\$ 2,187.00 \$ 828.01		\$ 828.01
				Applies E-Rate discount to monthly invoice						
				Best Cost Total Service Provider that applies E-Rate Discount to monthly invoice						
				Monthly cost to Client (Year) (after E-Rate discount applied)						

Appendix C-1: Budget Letter from EYA Chief Financial Officer



ECKERD YOUTH ALTERNATIVES, INC.
100 NORTH STARCREST DRIVE
P.O. Box 7450
CLEARWATER, FLORIDA 33758-7450

PHONE: (727) 461-2990 (800) 554-4357 FAX: (727) 442-5911
<http://www.eckerd.org>

May 5, 2004

Mr. Tom Celentano
Box 125 - Correspondence Unit
80 South Jefferson Road
Whippany, NJ 07981

Mr. Celentano or Reviewer:

The budget information provided herein pertains to fiscal 2004-2005. The included estimates for expenditures are based on projected budgets and not on an approved budget as to date a final budget for fiscal year 2004-05 has not yet been approved. Should there be any deviation from these projected budgets, local shares for E-rate eligible services pertaining to connectivity or Internet access and telecom services for funding requested will not be altered or re-allocated. For the funding requests pertaining to video conferencing, our entity, 221272, will not further pursue acquisition of these services will not budget for these services in fiscal Year 2004-05. Those FRN's are as follows:

<u>FRN</u>	<u>471</u>	<u>FRN</u>	<u>471</u>	<u>FRN</u>	<u>471</u>	<u>FRN</u>	<u>471</u>
1189052	428739	1175223	419462	1189771	428954	1181929	426901
1188671	428650	1179347	426293	1190077	429066	1189423	428839

Thank you,

A handwritten signature in black ink, appearing to read "Susan H. Casper", is written over a horizontal line.

Susan Casper,
Chief Financial Officer
Eckerd Youth Alternatives, Inc.

enclosures:

cc: Pam Norris
Stan Andrew

Appendix C-2: Annotated Proposed Technology Budget, p1**Eckerd Youth Alternatives, Inc.****Erate - Summary of Revenue and Expenses****Red text annotations & highlights added by Selective Review preparer.****Estimated Budget****Page 1**

	BEN	224481	224482	224483	224484	224486	224519	224520	224495	224490	224482	224488
Revenue		<u>E-How-Kee</u>	<u>E-Nini-Hassee</u>	<u>E-Ma-Chamee</u>	<u>E-Ket-Etu</u>	<u>E-Tu-Make</u>	<u>E-Tu-Nake</u>	<u>E-Ma-Laku</u>	<u>E-Ma-Hemwu</u>	<u>E-Toh-Kalu</u>	<u>E-Ten-Etu</u>	<u>E-Mun-Talee</u>
Phone Lines		2,620.00	2,245.00	5,239.00	2,620.00	2,268.00	3,742.00	4,116.00	3,368.00	2,983.00	4,865.00	3,742.00
471's		429742	429798	429647	430007	430149	432119	432119	431140	430791	432073	430252
Requested Amount		\$2,620	\$2,245	\$5,239	\$2,620	\$2,268	\$3,742	\$4,116	\$3,368	\$2,994	\$4,865	\$3,742
(rounded to nearest dollar)												
Internet Connection		11,130.00	11,130.00	11,130.00	11,130.00	11,130.00	11,503.00	11,502.00	12,122.00	12,122.00	12,122.00	12,122.00
471's		428595	428595	428595	428595	428595			423732	423732	423732	423732
Requested Amount		\$11,130	\$11,130	\$11,130	\$11,130	\$11,130			\$12,122	\$12,122	\$12,122	\$12,122
(rounded to nearest dollar)												
		FRN 1188283 = 77,913.36 ,							FRN 1172030 = \$84,858			
		sum of separate budgeted Revenues for BEN's 428595, 428595, 428595, 428595,							sum of separate revenues for BEN's 224495, 224490,			
		428595, & 428595 & 224457							224492, 224486,			
		448,111.54	445,418.00	451,455.08	446,376.54	445,815.00	451,106.00	451,853.42	448,997.98	448,899.76	453,924.86	449,858.20

The funds to cover "Our Share" are encapsulated in these amounts - Subsection I-B.

Expense		9,588.24	9,588.24	9,588.24	9,588.24	9,588.24	9,588.24	9,588.24	10,084.32	10,084.32	10,084.32	10,084.32
Internet Connection		9,588.24	9,588.24	9,588.24	9,588.24	9,588.24	9,588.24	9,588.24	10,084.32	10,084.32	10,084.32	10,084.32
Telephone		22,647.78	34,411.76	19,411.76	22,411.76	17,411.76	25,411.76	27,289.76	19,915.68	27,915.68	19,915.68	23,915.68
LAN/WAN Capital									36,125.00			
		32,236.00	44,000.00	29,000.00	32,000.00	27,000.00	35,000.00	36,858.00	30,000.00	74,125.00	30,000.00	34,000.00

Administrative IT expenses charged to the program		23,659.46	26,228.19	22,289.52	23,502.71	21,907.12	16,476.08	17,178.70	18,295.44		18,037.01	19,820.14
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737,315.00
78,361.62
559,274.58
1,374,951.20

Appendix C-2: Annotated Proposed Technology Budget, p2
Eckerd Youth Alternatives, Inc.

Erate - Summary of Revenue and Expenses

Red text annotations & highlights added by Selective Review preparer.

Estimated Budget

Page 2

224498	224497	224524	224487	224521	224522	224523	224480, 224457	224471	224486	
<u>E-Ku-Sumee</u>	<u>E-Tik-Etu</u>	<u>E-Ma-Etu</u>	<u>E-Sun-Alee</u>	<u>E-Hun-Tee</u>	<u>E-Wen-Akee</u>	<u>E-Toh-Anee</u>	<u>EYCD/EIHH</u>	<u>Academy</u>	<u>ELP</u>	<u>Total</u>
3,742.00	4,491.00	0.00	2,245.00	2,994.00	2,245.00	2,419.00	2,419.00			58,373.00
430841	431284		432119	432119	432119	432119	432119			
\$3,742	\$4,491		\$2,245	\$2,994	\$2,245	\$2,419	\$2,419			
12,122.00	12,122.00	12,122.00	7,507.00	7,507.00	11,503.00	20,058.00	22,260.00			232,344.00
423732	423732	423732	428648	428649	428766	429581	428595			
\$12,122	\$12,122	\$12,122	\$7,507	\$7,507	\$428,766	\$20,058	\$22,263			

(cont.)

224498, 224497, & 224524

450,447.20	452,387.64	12,122.00	444,116.00	445,614.00	448,112.00	457,015.00	459,217.00	0.00	0.00	290,717.00
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10,084.32	10,084.32	10,084.32	9,588.24	12,248.16	12,248.16	12,248.16	13,405.92	9,588.24	9,588.24	216,623.04
22,915.68	29,915.68	24,915.88	17,411.76	14,751.84	10,251.84	8,947.84	60,994.08	26,411.76	7,411.76	484,568.96
										36,125.00
33,000.00	40,000.00	35,000.00	27,000.00	27,000.00	22,500.00	21,196.00	74,400.00	36,000.00	17,000.00	737,315.00

18,282.88		18,790.81	18,587.60	20,405.57	15,439.27	20,650.31	86,102.19	20,532.96	6,313.69	671,684.00
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737,315.00

78,361.62

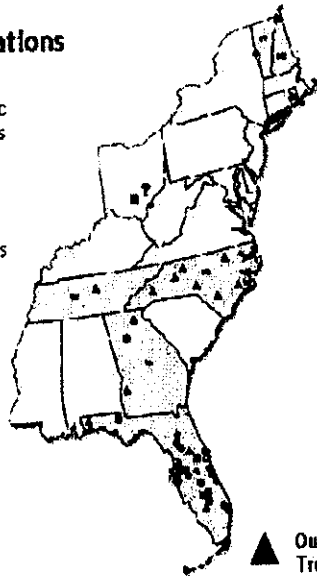
559,274.58

1,374,951.20

Appendix D: Program Locations

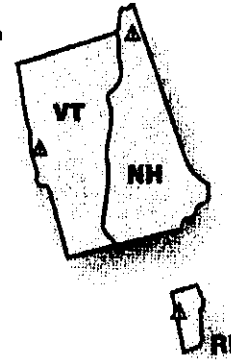
EYA Program Locations

- ▲ Outdoor Therapeutic Treatment Programs
- ★ ReEntry Programs
- Residential and Day Treatment Programs
- Early Intervention and Prevention S-



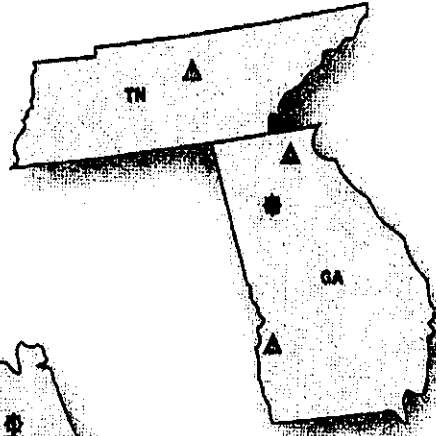
▲ Outdoor Therapeutic Treatment Program

- 14. E-Toh-Anee, Colebrook, NH
- 15. E-Hun-Tee, Exeter, RI
- 17. E-Wen-Akee, Benson, VT



▲ Outdoor Therapeutic Treatment Program

- 6. E-Tu-Wake, Blakely, GA
- 7. E-Ma-Laku, Suches, GA
- 16. E-Sun-Alee, Deerlodge



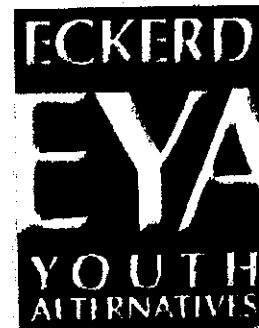
▲ Outdoor Therapeutic Treatment Program

- 1. E-How-Kee, Brooksville
- 2. E-Nini-Hassee, Floral City
- 3. E-Tu-Makee, Clewiston
- 4. E-Ma-Chamee, Milton
- 5. E-Kel-Etu, Silver Springs



■ Residential and Day Treatment Programs

- 1. Eckerd Youth Challenge Program, Brooksville, FL
- 2. Eckerd Youth Academy, Christmas
- 3. Eckerd Leadership Program, Ft. Pierce
- 4. Eckerd Intensive Halfway House, Okeechobee
- 5. Eckerd Youth Development Center, Okeechobee
- 6. Eckerd Treatment Program for Girls (Vernon Place), Vernon



Appendix E: EYA Technology Plan

Appendix E: EYA Technology Plan

Eckerd Youth Alternatives, Inc.

100 North Starcrest Drive
P.O. Box 7450
Clearwater, FL 33758-7450

Phone: (727) 461-2990
Fax: (727) 442-5911

Technology Plan

A three-year plan for addressing the technology needs of clients and employees of Eckerd Youth Alternatives, Inc.

Updated May 17, 2004

For answers to questions pertaining to this document, contact:

Director of Information Technology
Eckerd Youth Alternatives, Inc.
100 North Starcrest Drive
Clearwater, FL 33758-7450
(727) 461-2990 ext. 220
Fax: (727) 442-5911
E-mail: IT-DIRECTOR@ECKERD.ORG

**DATED - new
Technology Plan
in development**

Appendix E: EYA Technology Plan

Table of Contents

Eckerd Youth Alternatives, Inc. Programs	46
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Implementation Details	53
Effectiveness Measurements	54
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Exhibit A: Technology Implementation Plan

Exhibit B: Computer/Technology Skills Curriculum

Eckerd Youth Alternatives, Inc. Programs

Appendix E: EYA Technology Plan

For more than 30 years, Eckerd Youth Alternatives, Inc. (EYA) has served troubled young people in the eastern United States. Founded by Jack and Ruth Eckerd in 1968, EYA began as a small wilderness program in the woodlands near Brooksville, Florida. That single wilderness camp has grown into a multi-faceted, not-for-profit organization that today offers distinct and diverse youth programs in seven states (Florida, Georgia, North Carolina, Tennessee, Rhode Island, Vermont, and New Hampshire) and has served more than 40,000 young people over the past three decades.

EYA programs help youth realize their potential. We are proactive in answering the needs of youth who are in trouble at home or at school and we continue to serve graduates of our programs when they return to their home communities. Preventive programs help keep younger kids on track.

Early Intervention

EYA Early Intervention Services are designed to reach younger kids – to help them develop into healthy, productive and resilient youth. These school-based programs impart academic, behavioral and social skills to at-risk grade-schoolers by involving kids in constructive activities while teaching anger management, conflict resolution and decision-making skills.

Wilderness Education

The Eckerd Wilderness Educational System is a residential program for troubled youth that uses a wilderness setting as part of the rehabilitative process. At "camp", small groups replicate family living, and progress is enhanced by a positive peer group bond.

Juvenile Justice Programs

For adjudicated youth, EYA Juvenile Justice Services instills social responsibility and pride of accomplishment in a therapeutic rather than punitive environment. Real life experiences – plus classroom learning, vocational training and intensive group work – provide a path toward productive living.

Aftercare

EYA Aftercare programs keep young people on course with their academic, vocational and social skills by providing ongoing support. A network of community resources is identified for each graduate to help them succeed.

Appendix E: EYA Technology Plan

EYA Program Locations

Wilderness Educational System Camps

E-How-Kee, Brooksville, FL
E-Tu-Makee, Clewiston, FL
E-Nini-Hassee, Floral City, FL
E-Ma-Chamee, Milton, FL
E-Kel-Etu, Silver Springs, FL
E-Tu-Nake, Blakely, GA
E-Ma-Laku, Suches, GA
E-Ku-Sumee, Candor, NC
E-Tik-Etu, Elizabethtown, NC
E-Ten-Etu, Manson, NC
E-Toh-Kalu, Hendersonville, NC
E-Mun-Talee, Lowgap, NC
E-Ma-Henwu, Newport, NC
E-Toh-Anee, Colebrook, NH
E-Hun-Tee, Exeter, RI
E-Sun-Alee, Deerlodge, TN
E-Wen-Akee, Benson, VT
E-Ma-Etu, Boomer, NC

Juvenile Justice Programs

Eckerd Youth Challenge Program, Brooksville, FL
Eckerd Youth Academy, Christmas, FL
Eckerd Leadership Program, Ft. Pierce, FL
Eckerd Re-Entry Program, North Palm Beach, FL
Eckerd Aftercare Team Program, Ocala, FL
Eckerd Intensive Halfway House, Okeechobee, FL
Eckerd Youth Development Center, Okeechobee, FL
Eckerd Comprehensive Youth Treatment Program, Raiford, FL
Vernon Place, Vernon, FL

Early Intervention & Prevention Services

Hi-Five Hernando, Brooksville, FL
Hi-Five East Coast, Riviera Beach, FL
Hi-Five East Coast, Rockledge, FL
Hi-Five Pinellas, St. Petersburg, FL
Hi-Five East Coast, Titusville, FL
Hi-Five Pasco, New Port Richey, FL

Appendix E: EYA Technology Plan**EYA Goals and Plans**

The Board of Directors for EYA approved Strategic Plan 2000 on June 7, 2000. This comprehensive plan addressed the mission and needs of EYA programs across-the-board. This plan addresses the need to improve service delivery to our clients, including meeting educational objectives in technology. The plan also includes building organizational capacity by improving communications between employees.

Several important steps were needed to achieve these goals:

1. The Program Effectiveness Team outlined its goals for establishing consistency across all EYA programs. The plans include a focus on meeting the needs of our clients in an effort to provide them with necessary skills upon their return to their home community.

The team has broken down goals for each of the four phases EYA clients go through during a program stay: Intake and Orientation, Residential, Transition, and Aftercare. The Program Effectiveness plan included technology-specific educational goals as follows:

- Intake and Orientation: Assess technology competency.
- Residential: Minimum technology standards for all youth that address skills, frequency, and access to current technology.
- Transition: Youth have increased access to technology. Youth locate home-based community resources for technology.
- Aftercare: Youth continue to use technological skills in their home communities.

The Program Effectiveness committee identified Computer/Technology skills curriculum appropriate for grades 6-8 and for grades 9-12 (Exhibit A). The Information Technology Department evaluated this information and included recommendations in this document as to technology needed to equip classrooms to deliver the identified curriculum.

Curriculum-related issues identified as needing the most attention included:

- Lack of computer equipment in the classrooms
- Existing computer equipment is obsolete.
- Inability to utilize up-to-date software for word processing, spreadsheets, databases, and presentations
- No internet connectivity

Without addressing these basic issues, it is virtually impossible to deliver the curriculum identified by the Program Effectiveness team.

2. A Technology Task Force was formed in July 2000 to determine a strategy to gather information on technology at EYA. It was determined that a series of focus groups would be used to gather information to help determine technology needs. These focus groups included input from a variety of employees in different jobs and from various locations. A focus group program was developed and five members of the Technology Task Force were trained to facilitate the focus groups.

Eleven focus group meetings were conducted from early August to mid-September. One hundred and thirty-three employees representing twenty-two locations participated in the focus groups. Of the participants, 23% were from headquarters, 27% were from Wilderness Camping Programs, 1% were from Early Intervention Programs, and 49% were from Juvenile Justice Programs. Of the participants represented, 20% were clerical employees, 59% were professionals, 18% were managers, and 3% were miscellaneous positions.

The focus group questions were designed to elicit responses in the areas of productivity, communication and training. Sample questions included:

- What is the greatest frustration you experience in your day-to-day work because of a lack of technology?
- What do you do in your job that takes more time than you think it should? Or are you performing duplicate work?
- What is the greatest frustration you have in your job as it relates to communication?

Appendix E: EYA Technology Plan

- What communication tool(s) would make you more effective on the job or make your department/facility more effective?
- What hardware, software, or communication tool available to you could make you more effective in your job if you had training? What is not currently available to you that would make you more effective in your job?

The Task Force compiled and reviewed the data collected in the focus groups. Many of the resulting business process improvements identified by participants in the focus groups are outlined in this document.

The Technology Task Force focus group data was assimilated and responses were categorized into these major areas: Audio Visual, Centralized Information, Physical Connectivity, Program Effectiveness, Resources for Employees, Transportation, Training/Awareness, and Telecommunications.

Audio Visual requests focused primarily around:

- Conducting video conferencing to reduce travel costs and save time for employees traveling to meetings, to conduct employee interviews, for training purposes, etc.
- Adding multi-media functionality into our programs, to include items such as video cameras, scanners, digital cameras, televisions, and VCR's. These items would be used to produce and conduct training programs, develop and conduct company presentations, etc.

Centralized Information, Program Effectiveness, and Resources for Employees topics centered on items such as:

- Reducing redundant data entry
- Lack of communication between departments regarding payroll, computers, and other human resource issues
- Delayed communication of corporate information to field staff
- No way to share calendars with all facilities and staff
- Paper-based forms slow things down and increase inaccuracies in information
- Decentralized forms and employee information which result in wasted time and maintaining duplicate information
- Reporting requirements are often difficult to meet as field staff do not have access to information such as certifications held by employees, client statistics, etc.

Physical Connectivity issues identified were:

- Not all employees have e-mail since many employees share computers or do not have access to computers at all - employees often have to type information on a typewriter and fax it out, which results in wasted time
- There are not enough dial-in lines for employees to dial into headquarters – employees often have to wait for an available line in the field office, then they get a busy signal when they dial into headquarters
- Dial-in technology in use is outdated and slow – applications used at headquarters are not effective for field employees due to speed and connectivity issues
- Remote facilities do not have access to the Internet for research and communication
- Program directors and other managers do not have access to budget and employee information, as they cannot access it from remote sites.
- Field offices do not have local area networks, so information is shared via diskette or not at all
- Not all employees have printers or other necessary computer peripherals
- Data is not being backed up in field offices, and would not be recoverable in the event of equipment failure
- Inadequate virus protection is available to field offices, thus leaving data susceptible to virus attack
- Many employees are still using Macintosh computers, while the majority use personal computers – data is often not compatible between the two computers
- Lack of physical connectivity between employees in a facility and between facilities and headquarters results in hours of wasted time, poor communication of corporate objectives and news, low employee morale, and redundant, and often inaccurate, data.

Transportation issues brought up by employees included:

Appendix E: EYA Technology Plan

- Wasted time traveling to meetings and employee interviews. Employees felt there are alternatives to face-to-face meetings, such as telecommuting, video conferencing, etc, which could save both time and money.

Training/Awareness issues focused around:

- Employees needing training on word processing, spreadsheet, database, presentation, and e-mail software used by the company.
- Many employees are not educated on how to use the telephone system for voice mail, transferring calls, etc.
- Applications used by EYA, such as Rezkeeper, TIER, the HRIS system, etc. need program -specific training.
- Many employees also indicated training is needed on telephone and e-mail etiquette.

Telecommunication concerns centered around:

- High long-distance costs incurred by employees dialing in for e-mail and TIER usage and calls placed between field offices and headquarters.
- Cell phones and two-way radios used by field staff (e.g. counselors) are not available for all employees who need them, and due to our remote locations, they often have dead zones where communication is unavailable.
- Voice mail is not available at all facilities, and many facilities indicated they do not have enough telephone lines for the number of employees they have.

It is important to note that, during focus groups, employees were asked the question: "If money were no object what technology could the organization provide you that would help you do your job better?" The responses were typically very modest requests such as email, laptops or better telephones. This is a strong indication that providing some basic enhancements in technology will go a long way in improving employee satisfaction. The technology team has researched options available to address several of these issues and has made recommendations under the Project Funds Request and Justification section of this report.

3. Employee training needs were also separately surveyed in the focus group meetings. It was determined, based on a review of this data, that an organization wide survey of training needs was necessary. This additional data collection effort will allow EYA to establish a baseline current state assessment of employee's skill levels.
4. The Information Technology team visited every facility and took a physical inventory of all hardware, including computers, computer peripherals, and audio-visual equipment. The information was entered into a database, and reports were created to determine classroom equipment, equipment by positions, etc.
5. The Business Manager (or other appropriate person) at each facility was contacted. The telecom and information technology needs were discussed and specific needs were identified.
6. As technology-related projects were identified from the information gathered in the steps above, the Information Technology team researched technical options for addressing business process issues. A technology solution was chosen, and quotes were gathered to estimate project costs. In some cases it was not feasible to obtain quotes due to timeframes for preparing this report. In these cases, estimates were used based on prior experiences of EYA's Information Technology professionals.

Overview of Technology Plans

Of the 34 programs offered by EYA, 24 of them are residential facilities with classrooms and 25 or more employees. While no facilities currently have working local-area-networks or wide-area-connectivity, ten of these facilities will have networks implemented by the end of fiscal year 2001 (June 30, 2001).

Each of these facilities will implement a local area network, along with frame relay connectivity to headquarters in Clearwater, Florida. EYA has a centralized Information Technology (IT) staff, with no IT staff at any remote locations. By routing wide-area connectivity through Clearwater, we can centralize all network functions such as Internet connectivity, data backups, messaging, and virus protection. Furthermore, we can locate most servers at headquarters and use terminal services for classrooms and employees to access data and programs. This will allow us to use a fewer number of servers and to maintain a centralized IT staff. To this end, EYA has signed a contract with AT&T to deliver frame relay services to 24 locations, with a rollout over the next 18 to 24 months.

Appendix E: EYA Technology Plan

Remote staff in locations with less than 25 employees, as well as employees who frequently travel, will continue to use laptops to dial-in or use the Internet to connect to the EYA network.

The IT team has implemented an Intranet for EYA. This provides a central location for employees to access data, including human resource benefits information, frequently used forms, department-specific information, etc.

Cost Considerations

The total implementation cost for local-area-networks in 24 locations over the next three years is estimated at \$750,000.

The proposed wide-area connectivity (frame relay) for 24 EYA locations will result in ongoing monthly fees of approximately \$14,000 (note: these ongoing costs are not reflected in the implementation plan outlined in Exhibit A). However, cost savings in several areas will counter this monthly fee. The wide-area-connectivity is key to keeping implementation and ongoing costs low. The following cost savings will be realized with this plan:

- Most dedicated data telephone lines can be eliminated in each facility. This ranges from two to fourteen dial-in lines per facility, at a cost of approximately \$30 per month, per line.
- All Internet service provider costs can be eliminated for facilities with wide-area connectivity. Most facilities pay approximately \$20 per month for one or more Internet Service Providers.
- Long distance charges related to employees dialing in for e-mail, TIER access, etc. will be eliminated for employees in the 24 primary locations. This runs between \$13,000 and \$15,000 per month.
- It is expected that long distance phone charges will decrease, as employees will use e-mail to communicate with headquarters rather than calling in frequently. Currently, long distance phone bills for EYA are over \$30,000 per month.
- For employees who use desktop (rather than laptop) computers, we can put terminal servers on their desks for about \$700 each. This is less than the cost of a standard desktop computer and the hardware will have a longer usable lifespan than today's personal computer. The employee's desktop will function in a Windows environment just as it does today.
- EYA can use the terminal servers for classrooms. This will allow us to provide greater security at the student desktop, yet allow us to deliver the recommended curriculum. This will result in less administration at the site level, and little travel will be needed for IT staff to implement hardware or software changes. It also results in a lower cost per student for providing equipment (approximately \$700 per seat).
- The implementation of an Intranet, local area networks, and wide-area networks will greatly improve employee productivity and morale. Currently, employees waste time waiting in line for computer use, typing information on a typewriter, faxing information back and forth, hand-writing data, and inputting the same data two or more times.

Funding Sources

The Eckerd Family Foundation provides EYA with an annual endowment. The endowment is used to pay for operational costs for running facilities, employee salaries, administration, and some capital expenses such as computer equipment.

EYA is a private, not-for-profit organization with a focus on education in the K-12 arena. As such, EYA qualifies and applies for various Federal and State grants. We also have access to Title 1 funding. Every effort is made to identify and apply for this type of funding.

It appears that EYA also qualifies for funding through the government's Universal Service Fund. This fund is described on the web site <http://www.universalservice.org/programs/>. The following excerpt from the web site describes the fund: "An explicit Universal Service Fund was established in 1983 to ensure that all Americans can afford telephone service wherever they live. . . . Until 1996, the Universal Service Fund compensated telecommunications companies that provided service to both low income communities as well as rural areas where the cost of providing service was high. In the Telecommunications Act of 1996, Congress expanded the reach of the

Appendix E: EYA Technology Plan

Universal Service Fund to provide support for rural health care providers and schools and libraries. " An EYA team has completed the application process to obtain Universal Service Funds in fiscal year 2001-2002 and will know in June 2001 what funds, if any, we will receive.

EYA has recently established a Corporate Development department. Part of the responsibility for this department is to engage in fund development activities in support of EYA initiatives. Fund development will address both classroom and employee needs. This department contacts private organizations in an effort to fund EYA programs and projects.

It is hoped that all of these funding sources together will allow EYA to meet the technology goals outlined in this document.

Implementation Details

After carefully analyzing information received from the focus groups, inventory, interviews, and Program Effectiveness teams, the plan outlined in Exhibit A was developed. The plan spans the current and next two fiscal years. Implementation timing is contingent upon the timing for obtaining funding.

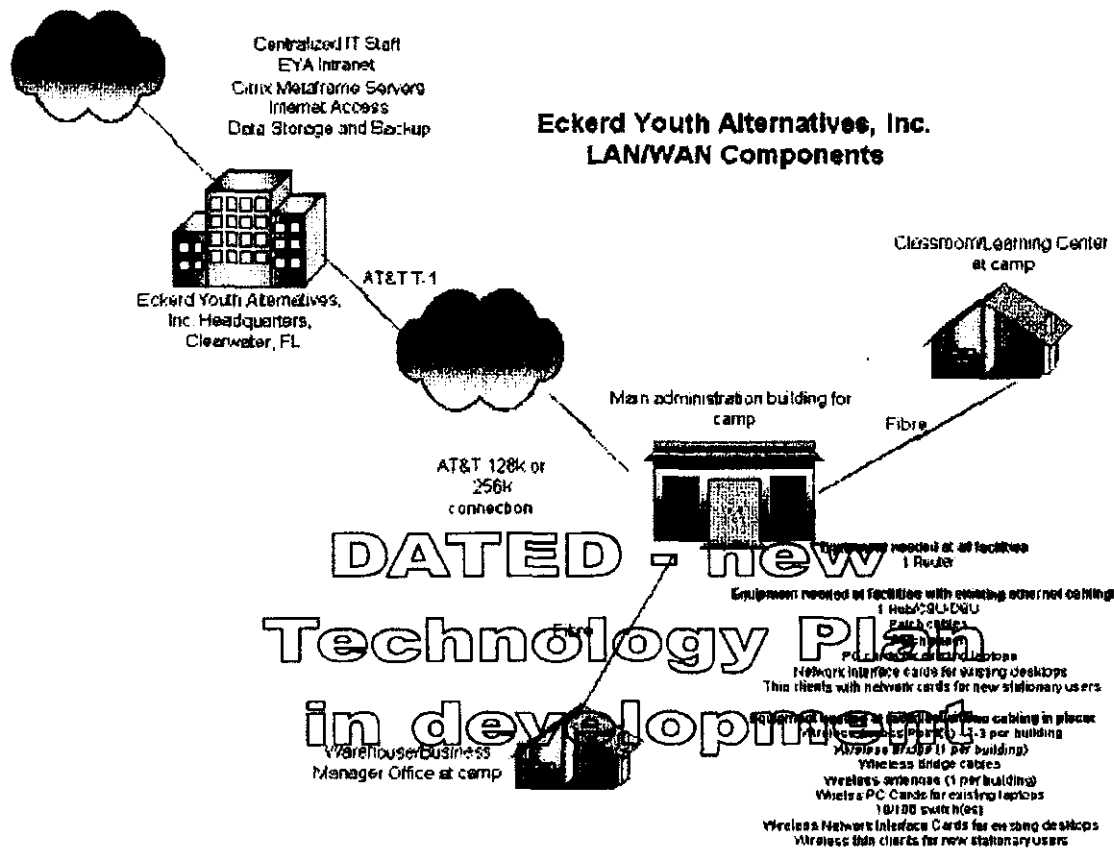
Most camping programs have a main administration building, a warehouse where the Business Manager usually has an office, and a stand-alone classroom building. There are exceptions to this layout, with some camps having classrooms or learning centers in the main administration building, and others having additional buildings with computer users in them. Juvenile Justice centers are laid out differently, but generally consist of a main administration building and multiple smaller buildings with computer users in them. Buildings at all locations are anywhere from 20 feet to several hundred yards apart. Some have "line of sight" between them, which will allow for wireless networking between buildings. Others have trees or even forest areas between them, which will require fibre optic cable to be laid between the buildings.

A T-1 frame relay connection will be implemented at headquarters in Clearwater, Florida. Each facility will receive between 128k and 256k frame relay connections into the main administration building at the facility (actual bandwidth will depend on the size of the facility). Users in the other buildings, as well as students in the classrooms, will connect through the fibre optic cable connection between the buildings, then through headquarters in Clearwater to get to the Internet.

Citrix Metaframe servers will be located at headquarters, along with mail, file storage, application servers, and the Intranet server. All users will run Metaframe sessions to connect to headquarters. EYA will replace desktops computers with "thin clients" as they become obsolete. "Thin clients" are inexpensive desktop terminals that emulate Windows sessions from a server. This allows EYA's small, centralized IT staff to manage most technology from headquarters, including backups, Internet controls, and virus protection. It also allows EYA to place tight controls on Internet and file access from the classroom, and to put less expensive equipment in the classrooms. It reduces bandwidth utilization to an estimated 24k per user for most activities, which will require less expensive frame relay connections. Printers will be located locally in every facility, including classrooms.

Appendix E: EYA Technology Plan

The exhibit below outlines what a "typical" facility will need in terms of equipment to implement this plan. The IT group is working closely with each facility to ensure they are budgeting appropriately for their implementation.



Effectiveness Measurements

The technology plans outlined in this document are the result of thorough research on the part of EYA. IT professionals with years of experience in this arena designed the technology structure. In addition, the IT staff at EYA works to maintain current knowledge of existing technology to ensure we are addressing EYA needs appropriately.

Recognizing the rapid advances being made in technology, the IT department will continually evaluate and adjust the technology plan to ensure the technology needs of EYA are being addressed with the most efficient, cost effective solutions. A Technology Task Force has been formed and consists of one or more members from each EYA department, as well as several representatives from our field locations. This team meets quarterly to discuss EYA's technology needs and to evaluate our progress toward meeting our technology goals.

Exhibit List

Exhibit A: EYA Technology Implementation Plan

Exhibit B: Computer/Technology Skills Curriculum, Grades 6-8, 9-12

EXHIBIT 5



Universal Service Administrative Company
Schools & Libraries Division

FUNDING COMMITMENT DECISION LETTER

(Funding Year 2004: 07/01/2004 - 06/30/2005)

December 3, 2004

Pamela Norris
Eckerd Youth Alternative, Inc.
100 N. Starcrest Dr.
Clearwater, FL 33758-7450

Re: Form 471 Application Number: 419462
Funding Year 2004: 07/01/2004 - 06/30/2005
Billed Entity Number: 221272
Applicant's Form Identifier: 471-FL-VC-04-05

Thank you for your Funding Year 2004 E-rate application and for any assistance you provided throughout our review. Here is the current status of the funding request(s) featured in the Funding Commitment Report at the end of this letter.

Please refer to the Funding Commitment Report on the page following this letter for specific funding request decisions and explanations.

The Important Reminders and Deadlines immediately preceding this letter are provided to assist you throughout the application process.

NEXT STEPS

- Review technology planning approval requirements
- Review CIPA Requirements
- File Form 486
- Invoice the SLD using the Form 474 (service providers) or Form 472 (Billed Entity)

FUNDING COMMITMENT REPORT

On the pages following this letter, we have provided a Funding Commitment Report for the Form 471 application cited above. The enclosed report includes a list of the Funding Request Number(s) (FRNs) from your application. The SLD is also sending this information to your service provider(s) so preparations can be made to begin implementing your E-rate discount(s) after you file your Form 486. Immediately preceding the Funding Commitment Report, you will find a guide that provides a definition for each line of the Report.

TO APPEAL THIS DECISION:

If you wish to appeal the decision indicated in this letter, your appeal must be received by the SLD or postmarked withing 60 days of the date of this letter. Failure to meet this requirement will result in automatic dismissal of your appeal. In your letter of appeal:

1. Include the name, address, telephone number, fax number, and e-mail address (if available) for the person who can most readily discuss this appeal with us.
2. State outright that your letter is an appeal. Identify which Funding Commitment Decision(s) you are appealing. Indicate the relevant funding year and the date of the FCDL. Your letter of appeal must also include the Billed Entity Name, the Form 471 Application Number, and the Billed Entity Number from the top of your

CANCELLED
VC

letter.

3. When explaining your appeal, copy the language or text from the Funding Commitment Report that is at the heart of your appeal, to allow the SLD to more readily understand your appeal and respond appropriately. Please keep your letter to the point, and provide documentation to support your appeal. Be sure to keep copies of your correspondence and documentation.
4. Provide an authorized signature on your letter of appeal.

If you are submitting your appeal on paper, please send your appeal to: Letter of Appeal, Schools and Libraries Division, Box 125 - Correspondence Unit, 80 South Jefferson Road, Whippany, NJ 07981. Additional options for filing an appeal can be found in the "Appeals Procedure" posted in the Reference Area of the SLD web site or by contacting the Client Service Bureau. We encourage the use of either the e-mail or fax filing options.

While we encourage you to resolve your appeal with the SLD first, you have the option of filing an appeal directly with the Federal Communications Commission (FCC). You should refer to CC Docket No. 02-6 on the first page of your appeal to the FCC. Your appeal must be received by the FCC or postmarked within 60 days of the above date on this letter. Failure to meet this requirement will result in automatic dismissal of your appeal. If you are submitting your appeal via United States Postal Service, sent to: FCC, Office of the Secretary, 445 12th Street SW, Washington, DC 20554. Further information and options for filing an appeal directly with the FCC can be found in the "Appeals Procedure" posted in the Reference Area of the SLD web site or by contacting the Client Service Bureau. We strongly recommend that you use either the e-mail or fax filing options.

NOTICE ON RULES AND FUNDS AVAILABILITY

Applicants' receipt of funding commitments is contingent on their compliance with all statutory, regulatory, and procedural requirements of the Schools and Libraries Universal Service Support Mechanism. Applicants who have received funding commitments continue to be subject to audits and other reviews that USAC and/or the FCC may undertake periodically to assure that funds that have been committed are being used in accordance with all such requirements. The SLD may be required to reduce or cancel funding commitments that were not issued in accordance with such requirements, whether due to action or inaction, including but not limited to that by the SLD, the applicant, or the service provider. The SLD, and other appropriate authorities (including but not limited to USAC and the FCC), may pursue enforcement actions and other means of recourse to collect erroneously disbursed funds. The timing of payment of invoices may also be affected by the availability of funds based on the amount of funds collected from contributing telecommunications companies.

Schools and Libraries Division
Universal Service Administrative Company

A GUIDE TO THE FUNDING COMMITMENT REPORT

A report for each E-rate funding request from your application is attached to this letter. We are providing the following definitions for the items in that report.

FORM 471 APPLICATION NUMBER: The unique identifier assigned to a Form 471 application by the SLD.

FUNDING REQUEST NUMBER (FRN): A Funding Request Number is assigned by the SLD to each Block 5 of your Form 471 once an application has been processed. This number is used to report to applicants and service providers the status of individual funding requests submitted on a Form 471.

FUNDING STATUS: Each FRN will have one of the following definitions:

1. An FRN that is "Funded" is approved at the level that the SLD determined is appropriate for this FRN. The funding level will generally be the level requested unless the SLD determines during the application review process that some adjustment is appropriate.
2. An FRN that is "Not Funded" is one for which no funds were committed. The reason for the decision will be briefly explained in the "Funding Commitment Decision Explanation." An FRN may be "Not Funded" because the request does not comply with program rules, or because the total amount of funding available for this Funding Year was insufficient to fund all requests.
3. An FRN that is "As Yet Unfunded" reflects a temporary status that is assigned to an FRN when the SLD is uncertain at the time the letter is generated whether there will be sufficient funds to make commitments for requests for Internal Connections at a particular discount level. For example, if your application included requests for discounts on both Telecommunications Services and Internal Connections, you might receive a letter with funding commitments for your Telecommunications Services funding requests and a message that your Internal Connection requests are "As Yet Unfunded." You would receive one or more subsequent letters regarding the funding decision on your Internal Connections requests.

SERVICES ORDERED: The type of service ordered from the service provider, as shown on your Form 471.

SPIN (Service Provider Identification Number): A unique number assigned by the Universal Service Administrative Company to service providers seeking payment from the Universal Service Fund for participating in the universal service support mechanisms. A SPIN is also used to verify delivery of services and to arrange for payment.

SERVICE PROVIDER NAME: The legal name of the service provider.

CONTRACT NUMBER: The number of the contract between the eligible party and the service provider. This will be present only if a contract number was provided on your Form 471.

BILLING ACCOUNT NUMBER: The account number that your service provider has established with you for billing purposes. This will be present only if a Billing Account Number was provided on your Form 471.

SERVICE START DATE: The date services were reported to start for this FRN on your Form 471.

CONTRACT EXPIRATION DATE: The date the contract expires. This will be present only if a contract expiration date was provided on your Form 471.

SITE IDENTIFIER: The Entity Number listed in Form 471, Block 5, Item 22a. This will be present only for "site specific" FRNs.

ANNUAL PRE-DISCOUNT AMOUNT FOR ELIGIBLE RECURRING CHARGES: Eligible monthly pre-discount amount approved for recurring charges multiplied by number of months of recurring service approved for the funding year.

ANNUAL PRE-DISCOUNT AMOUNT FOR ELIGIBLE NON-RECURRING CHARGES: Annual eligible non-recurring charges approved for the funding year.

PRE-DISCOUNT AMOUNT: Amount in Form 471, Block 5, Item 23I, as determined through the application review process.

DISCOUNT PERCENTAGE APPROVED BY THE SLD: The discount rate that the SLD has

approved for this service.

FUNDING COMMITMENT DECISION: This represents the total amount of funding that the SLD has reserved to reimburse your service provider for the approved discounts for this service for this funding year. It is important that you and your service provider both recognize that the SLD should be invoiced and the SLD may direct disbursement of discounts only for eligible, approved services actually rendered.

FUNDING COMMITMENT DECISION EXPLANATION: This entry provides an explanation of the amount in the "Funding Commitment Decision."

FUNDING COMMITMENT REPORT

Form 471 Application Number: 419462
Funding Request Number: 1175223 Funding Status: Not Funded
Services Ordered: Internal Connections
SPIN: 143021004 Service Provider Name: NATIONAL VIDEOPHONE SERVICES, IN
Contract Number: 11280
Billing Account Number: 310-777-0012
Service Start Date: 07/01/2004
Contract Expiration Date: 06/30/2005
Site Identifier: 224481
Annual Pre-discount Amount for Eligible Recurring Charges: \$27,600.00
Annual Pre-discount Amount for Eligible Non-recurring Charges: \$8,895.00
Pre-discount Amount: \$36,495.00
Discount Percentage Approved by the SLD: N/A
Funding Commitment Decision: \$0.00 - Applicant request
Funding Commitment Decision Explanation: FRN canceled in consultation with the applicant.

EXHIBIT 6



ECKERD YOUTH ALTERNATIVES, INC.

100 NORTH STARCREST DRIVE
CLEARWATER, FLORIDA 33765

PHONE (727) 461-2990 (800) 554-4357 FAX (727) 442-5911
<http://www.eckerd.org>

December 14, 2004

Tom Celentano
Selective Reviewer
Schools and Libraries Division
Universal Service Administrative Company

Re: Case SR-2004-BEN#221272

In response to your correspondence dated December 3, 2004 each of your inquiries are addressed below.

Retrofitting:

In regard to the apparent lowness of our consortiums retrofitting costing on our Selective Review Response, it should be noted that the working areas of each Eckerd Youth Alternatives, Inc. facility are comprised of a few free-standing cabin-type wood or corrugated steel buildings and a similar style classroom and library with a lot of open space between them. These are not major complexes that have at any point required major structural renovations to run wire between or set up wireless access points.

We have implemented wireless networking equipment at all of our locations at various points during this and prior funding years. Little to no wiring was required for individual workstation drops because of this. Therefore, very little retrofitting was required. No servers are located at individual sites at this time. Servers, along with the IT Staff that maintain them, are all housed centrally in our consortium's Clearwater, Florida headquarters, which was retrofitted to accommodate for those servers in prior years. Therefore, for our individual locations, networking equipment such as routers, switches, and hubs were typically located in the same closet or area as the pre-existing PBX system. Every facility has a small maintenance staff on site. This staff did any minor retrofitting required, such as installed shelving or mounting antennas on rooftops.

At these satellite facilities, most of the internal network infrastructure changes little with the improved connectivity as network cabling was installed in prior funding years under dial-up or frame-relay systems. Again, there are no on-site servers, so additional air conditioning or additional power resources are not necessary. Below is the language submitted to you on prior Selective Review documentation:

No structural changes are necessary due to the fact that each facility where these changes will be made already has a network in place supporting frame-relay service with AT&T. Once each facility's incoming connection is switched over the T1/VPN and AT&T local router and modem are installed for connection management, there is no further retrofitting because the networks are already in place.

Hopefully, the above considerations adequately explain the relatively low dollar figure we have assigned to our retrofitting expenditures.

Budget:

Attached is a copy of the final board-approved budget for fiscal year 2004-05 as provided by Nicole Stroebe, finance manager. Also, attached is copy of page two of the minutes from our Annual Board of Directors Meeting, June 15, 2004, where that budget was approved, along with a cover letter from our Chief Financial Officer. It should be noted that Eckerd Youth Alternatives is a private, not-for-profit organization that operates at the local program-level as a school in relationship with various state and local agencies and school boards in the eight states in which we have facilities. Our corporate board of directors convenes quarterly and approves an annual budget in June, unlike a traditional school-board and does not typically pass incremental budget resolutions. Rather, senior leadership comprised of the President, the Chief Financial Officer, Operations Vice Presidents, and Department Directors, develop budgets for Board Approval. Authorization for the filing of the 471's comes from senior leadership as the Board of Directors is inaccessible as a collective group for most of the year.

In regards to the cancelled applications for Video Conferencing services, those applications were filed as follows.

Form 471	Associated FRN(s)	Post Marked
419462	1175223	02/03/2004
426293	1179347	02/03/2004
426901	1181929	02/03/2004
428650	1188671	02/04/2004
428739	1189052	02/04/2004
428839	1189423	02/04/2004
428954	1189771	02/04/2004
429066	1190077	02/04/2004

All of the Form 471's for these services were filed in February, when senior leadership was still interested in pursuing video conferencing for the classrooms, and teacher training and development. Legal and financial considerations lead leadership to reevaluate the need for those services well before the budget drafting began. A final budget was not available until June, and by that time we had decided not to pursue those services. Our consortium may have erred in filing those 471's without a working budget, but by the time budget drafting process began, we were no longer interested in these services as an organization. Therefore, these services were not accounted for in either the draft or official approved budgets for fiscal 2004-05. Employees of our consortium involved in the Erate process had corresponded with Universal Services personnel and Reviewers as to whether we needed to do anything further to abandon these video conferencing funding requests and were lead to believe we did not. If an abandonment procedure was not followed, please let us know how to rectify that situation, but we can not produce a board approved budget reflecting our share of those line items because such a budget never existed.

Contracts:

For Application 432119 and all the associated FRN's (1201111, 1201156, 1201447, 1201487, 1201537, 1201574, and 1201650), the services requested are for Month to Month tariffed services and there are no contracts.